

Country strategic plan revision

Rwanda country strategic plan, revision 07

People-Centred Framework on Accountability for Results score (FAR) (if different from EB-approved CSP¹)

	Current	Change	Revised
Duration	January 2019 – June 2025	2 months	January 2019 – August 2025
Beneficiaries	722,664	0	722,664
Total cost (USD)	330 070 153	0	330 070 153

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. To facilitate further consultations within the Bureau and across the lists, the 2025 annual session of the Executive Board has postponed the presentation of the country strategic plan to the 2025 second regular session in November. Such postponement was required to allow for further discussions on the plan prior to its approval by the Board, thus necessitating a six-month extension of the current CSP to ensure operational continuity.
2. Given the urgency to ensure that operations continue from 01 July, the Country Office will process a no cost extension in time revision on the current CSP that will cover the period 01 July – 31 August 2025 (Budget Revision 07). During this period, the Country Office will prepare a full budget revision that will be submitted and approved by 31 August, further extending the CSP until 31 December 2025 (Budget Revision 08).

2. CHANGES

Strategic orientation

3. This revision will not change the strategic orientation of the CSP.

CSP outcomes

Targeting approach and beneficiary analysis:

4. During the extension period from 01 July until 31 August 2025, WFP will continue to support the same caseload of beneficiaries for all activities as supported between March and June 2025. The total number of beneficiaries targeted under the CSP remains unchanged.

Transfer modalities:

5. There will be no change to the transfer modalities over the extension period.

¹ The People-Centred Framework on Accountability for Results score (FAR) should be reviewed in case of new CSP outcome or additional activity, or a change in budget impacting FAR requirements.

Beneficiary analysis

6. No changes to the beneficiary numbers

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity	Modality	Period	Women	Men	Girls	Boys	Total
				(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1	CBT	Current	75,364	67,856	46,034	51,563	240,817
			Increase/decrease	0	0	0	0	0
			Revised	75,364	67,856	46,034	51,563	240,817
		In-Kind	Current	87,934	79,171	53,691	60,139	280,935
			Increase/ decrease	0	0	0	0	0
			Revised	87,934	79,171	53,691	60,139	280,935
	5	CBT	Current	30,135	23,161	19,912	19,912	93,120
			Increase/ decrease	0	0	0	0	0
			Revised	30,135	23,161	19,912	19,912	93,120
		In-Kind	Current	30,800	26,200	28,226	28,225	113,451
			Increase/ decrease	0	0	0	0	0
			Revised	30,800	26,200	28,226	28,225	113,451
2	2	CBT	Current	23,400	27,000	87,438	84,792	222,630
			Increase/ decrease	0	0	0	0	0
			Revised	23,400	27,000	87,438	84,792	222,630
		In-Kind	Current	0	0	66,438	63,627	130,065
			Increase/ decrease	0	0	0	0	0
			Revised	0	0	66,438	63,627	130,065
TOTAL (Without overlap)			Current	173,615	132,468	207,292	207,289	722,664
			Increase/decrease	0	0	0	0	0
			Revised	173,615	132,468	207,292	207,289	722,664

3. COST BREAKDOWN

7. There are no changes in the cost breakdown of the revision and the overall CSP cost breakdown.

TABLE 2: COST BREAKDOWN OF THE REVISION ONLY (USD)						
CSP outcomes	CSP Outcome 1	CSP Outcome 2	CSP Outcome 3	CSP Outcome 4	CSP Outcome 5	Total
Focus area	0	0	0	0	0	0
Transfer	0	0	0	0	0	0
Implementation	0	0	0	0	0	0
Direct support costs	<i>(no figures in the grey cells)</i>					0
Subtotal						0
Indirect support costs						0
TOTAL						0

TABLE 3: OVERALL CSP COST BREAKDOWN FOLLOWING THE REVISION (USD)						
CSP outcome	1	2	3	4	#	Total
Focus area	Crisis Response	Resilience Building	Root Cause	Root Cause	Crisis Response	
Transfer	166 913 629	51 552 416	12 223 661	25 195 883	1 157 840	257 043 428
Implementation	11 688 791	9 760 653	1 873 704	5 590 771	11 393	28 925 312
Direct support costs	14 990 753	5 413 735	1 166 440	2 649 782	81 938	24 032 648
Subtotal	193 593 172	66 456 804	15 263 805	33 436 436	1 251 171	310 01 389
Indirect support costs	12 583 556	4 319 692	992 147	2 173 368	0	20 068 764
TOTAL	206 176 729	70 776 496	16 255 952	35 609 805	1 251 171	330 070 153